

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Rappahannock County Period: 2003

Total Received:	\$55,011.00	
Total Actual:	\$32,761.30	
Difference:	\$22,249.70	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.600	30.600
Total 911 calls handled by the PSAP	4,300	4.300
Total wireless 911 calls handled by the PSAP	360	360

Percentage of wireless to total calls :1.18% Percentage of wireless to 9-1-1 calls :8.37%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CML Sentinel Stats module	\$ 14,722.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 14,722.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 8,400.00	\$ 12,600.00
CPE maintenance	\$ 2,000.00	\$ 0.00
Voice logging recorder purchase	\$ 13,900.00	\$ 13,900.00
Total Shared Equipment for Formula:	\$ 24,300.00	\$ 26,500.00

Estimated: $\frac{360}{30,600} \times$ \$ 24,300.00 = \$ 2,532.00

Actual: $\frac{360}{30,600} \times$ \$ 26,500.00 = \$ 2,761.30

Local Exchange Costs (LEC):

Description	Estimated	Actual
Provision of ANI/ALI	\$ 3,410.00	\$ 0.00
Wireless carrier charge	\$ 3,708.00	\$ 0.00
Trunk monthly charge	\$ 582.00	\$ 0.00
Trunk installation charge	\$ 57.00	\$ 0.00
Total LEC Costs :	\$ 7,757.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 61,571.00	\$ 77,355.00
Training costs	\$ 1,800.00	\$ 1,800.00
Total Shared Equipment for Formula:	\$ 63,371.00	\$ 79,155.00

Estimated: $\frac{360}{30,600} \times$ \$ 63,371.00 = \$ 30,000.00

Actual: $\frac{360}{30,600} \times$ \$ 79,155.00 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Rappahannock County has requested to carry over the amount of \$14,722.00 for Call counting system.